

Memorandum

To: Members of the City of Bloomington Common Council

From: Susie Johnson, Director, Department of Public Works

Date: August 27, 2008

In preparation for our 2009 budget, Public Works carefully reviewed each of its eight division's budget requests and has presented a very practical budget. We used the zero based budgeting concept in our analysis and we believe it was successful. Below I would like to highlight some of our 2009 goals.

Animal: The proposed 2009 Animal Care and Control budget will focus on improving Community Condition by continuing to provide sheltering and field operations as well as educational opportunities. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are seeking an additional \$1,500 in our advertising line to increase awareness of adoption and spay/neuter needs.

We are currently using a downtown storefront location to bring dogs and cats offsite on Sunday for 3 hours. We have found that our visitor count is very low and are primarily people walking by who just stop to pet an animal but are not serious about adopting. Although it is good exposure for the shelter and good for the animals to get out, we have done fewer than five adoptions at the offsite since opening in April 2007.

Friday evenings and Saturday afternoons are our busiest times at the Shelter, and we anticipate we would have more visitors at the shelter on Sunday afternoon, who are serious about adopting, than we have at the offsite. This would make more effective use of staff time and showcase our animals better. We can only take 4-6 dogs and 3-4 cats to offsites based on space in the van, whereas all adoptable animals could be viewed here at the shelter.

To implement this change, we would need to increase the 20-hour kennel staff and secretary positions to 25 hours each. The Behavior Consultant/Outreach

Coordinator would be here as the manager on duty within the current budgeted hours.

Engineering: Our Engineering Department works very hard to improve Bloomington's Community Condition. In 2009 we are seeking \$11,308 less than in 2008, except for salaries. Our largest project in 2009 will be beginning the construction of the West 3rd Street project. Engineering will also work on several design projects funded through the Public Works budget.

Fleet: Fleet Maintenance currently has no on-site management. In this budget we are requesting a new position be created: Fleet Maintenance Manager.

Fleet's responsibilities continue to grow. We have additional administrative duties with new fuels, vehicle technology and city/county ventures. Our fleet has grown from 465 vehicles in 2003 to 494 in 2008. In addition to these numbered units there are numerous small equipment units, including lawn care, trailers, and police undercover vehicles, which have also increased in number and are maintained by Fleet Maintenance. The last time personnel were added to Fleet was 2004. By creating the much needed Manager Position, we will need to add an additional mechanic. We are requesting an apprentice position in 2009, and if granted, will ask that it be upgraded to a Master Mechanic in 2010.

We are also requesting an increase of \$59,000 in our motor vehicle repair line. Our fleet is aging and while the number of repairs has decreased the cost of the individual repairs has increased.

We are requesting an additional \$15,000 to purchase a new bulk oil tank. Currently all vehicles are using 15W40 oil, which is standard in the larger diesel trucks. If we had an additional tank we could store and use 5W30 oil in the light duty trucks and cars. 5W30 oil is less expensive to stock. We estimate the savings to be approximately \$3,000 annually.

We are also requesting an additional \$22,100 to replace the existing garage bay heaters. They are inefficient and expensive to repair.

Parking Enforcement: Parking Enforcement will work to improve Community Condition and Character in 2009, and we are proposing to do this while decreasing our overall spending by \$62,581. \$25,440 of this savings comes from a drop in the interest rate we are paying on the 7th and Walnut garage. We are requesting an additional \$9,180 to increase the pay of our School Crossing Guards from \$18 per day to \$20 per day. In 2009 we will be working to increase awareness of the available downtown parking. We will unveil several marketing efforts for our garages and collaborate with downtown business on parking awareness.

<u>Public Works:</u> Some major projects proposed in this request are design funds for the Sare and Rogers Road intersection, and the purchase of right of way for improvements to South Rogers Street from Watson to Rockport. We will also begin

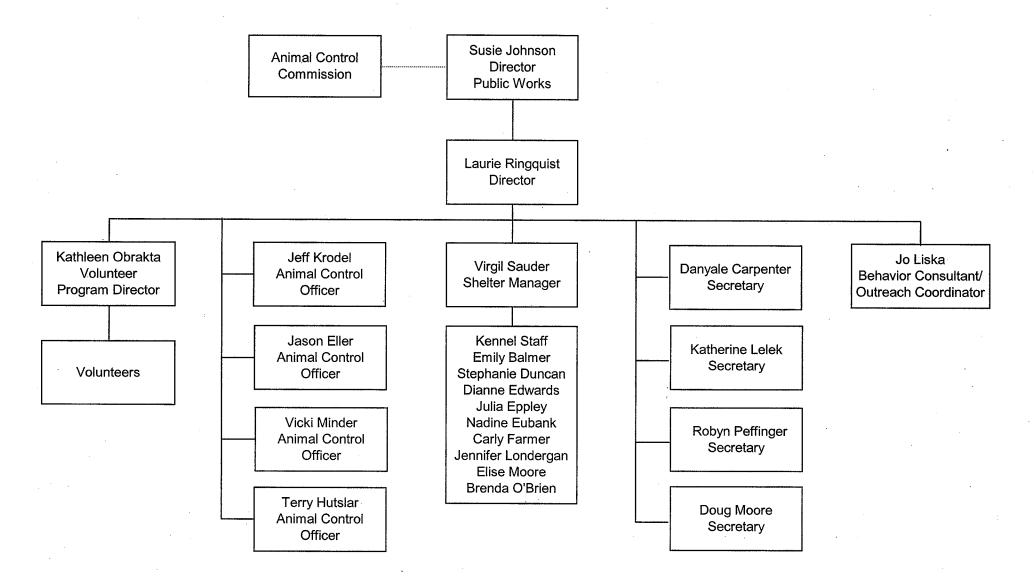
the design work for improvements to Arlington, Crescent and 17th Streets, while also beginning the construction of major pedestrian improvements to South Henderson Street from Allen Street to Hillside.

Street Department: Street Department certainly is key to Community Condition and to keep our streets safe and passable. We are seeking an additional \$200,000 that will be used to increase our deicing material stockpile and to help get us back on track with our paving schedule.

Sanitation: Sanitation services will continue in 2009 much like last year. We are requesting \$10,400 in our uniform line to purchase some all weather gear for our employees. We are also projecting a 10% increase in our tipping fees for 2009. Our current contract will expire in June 2009.

Traffic: We would like to add a skilled technician to the staff. Our new Manager has taken a very new and progressive approach to running the division. The division is no longer contracting out all of our signal upgrade work. We are doing the upgrades ourselves. This is allowing us to stretch our dollars much further. In 2008 we budgeted \$190,000 to complete 2 intersection upgrades. With our own crews doing the work we will actually be able to upgrade 2 intersections plus 31 pedestrian indicators with LED bulbs, and also add a new Crosswalk Man, which is now a federal requirement, along with a variety of other initiatives.

ANIMAL CARE AND CONTROL



Animal Shelter 2008 Budget vs. 2009 Budget

		2008 Budget			2009 Budget		
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services	855,264		855,264	891,184		891,184	35,920
200 - Supplies	104,967		104,967	98,322		98,322	(6,645)
300 - Other Services	172,276		172,276	174,742		174,742	2,466
400 - Capital Outlays	0		0	0		0	0
Total	1,132,507	0	1,132,507	1,164,248		1,164,248	31.741

	2008 Budget	2009 Budget	# Change
Regular	17.23	17.48	0.25
Temporary	0.50	0.50	0.00
Total	17.725	17.975	0.25

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-TOTAL)	2007	2007	2008	2009	\$	%
	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. **	buoget amount	s include app	ropriations app	roved through	June 30th.	
1 PERSONAL SERVICES		FTE:	17.725	17.975		
11 Salaries & Wages	-	1 1 1 1 1 1 1	17.725	17.975		
1110 Salaries & Wages - Regular	547,241	551,724	585,913	610,004	24,091	4.11%
1120 Salaries & Wages - Temporary	6,525	6,080	6,525	7,569	1,044	16.00%
1130 Salaries & Wages - Overtime	16,840	10,934	16,840	16,840	1,044	10.00 /
12 Employee Benefits	10,010	10,001	10,040	10,040		
1210 FICA	43,651	40,686	46,610	48,533	1,923	4.13%
1220 PERF	57,818	57,671	63,289	67,386	4,097	6.47%
1230 Health Insurance	125,960	125,960	130,798	134,925	4,127	3.16%
1240 Unemployment Compensation	1,146	1,146	2,390	2,588	198	8.28%
1250 New Officer Medicare			,			00,
1260 Clothing Allowance						4
1270 Police PERF			•			
1280 Fire PERF						
13 Other Personal Services			·			
1310 Other Personal Services	3,160	3,160	2,899	3,339	440	15.18%
TOTAL - CATEGORY 1:	802,341	797,360	855,264	891,184	35,920	4.20%
2 SUPPLIES						
21 Office Supplies		*				
2110 Office Supplies	3,136	2,873	3,136	3,136		
22 Operating Supplies	5,100	2,070	0,100	3,130		
2210 Institutional & Medical	68,800	68,802	70,000	73,750	3,750	5.36%
2220 Agricultural Supplies	,	,	. 0,000	10,700	0,700	0.0070
2230 Garage & Motor Supplies			•			
2240 Fuel & Oil	9,999	8,371	11,600	12,800	1,200	10.34%
23 Repair & Maintenance Supplies			,		.,	10.0170
2310 Building Materials & Supplies	4,214	1,979	4,214	3,774	-440	(10.44%)
2320 Motor Vehicle Repair						(**************************************
2330 Street, Alley & Sewer Materials			_		•	
2340 Other Repairs & Maintenance	2,450	1,899	2,450	2,450		
24 Other Supplies						
2410 Books	490	541	490	550	60	12.24%
2420 Other Supplies	9,428	8,818	11,215		-11,215	(100.00%)
2430 Uniforms and Tools	1,862	1,964	1,862	1,862		
TOTAL - CATEGORY 2:	100,379	95,246	104,967	98,322	-6,645	(6.33%)
3 OTHER SERVICES & CHARGES						
31 Professional Services			:			
3110 Engineering & Architectural				**********		
3120 Special Legal Services			-			
3130 Medical	72,145	77,008	82,145	82,145		
3140 Exterminator Services	1,584	1,536	1,584	1,584	3	
3150 Communications Contract			-			
3160 Instruction			_	1,485	1,485	
3170 Mgt. Fees, Consultants & Workshops	1,485	590	1,485 _		-1,485	(100.00%)
32 Communication & Transportation			Ī		*	1
3210 Telephone	1,173	2,136	1,173	2,000	827	70.50%
3220 Postage	990	1,417	990 _	1,400	410	41.41%
3230 Travel		405				
3240 Freight/Other			_			
3250 Pagers						
33 Printing & Advertising			1			
3310 Printing	2,475	1,319	2,475	2,000	-4 75	(19.19%)
3320 Advertising			2,500	4,000	1,500	60.00%

34 Insurance 341 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin. 35 Utility Services 3510 Electrical Services 3510 Electrical Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3,300 3,645 3,300 3,900 3540 Natural Case 20,250 19,327 20,250 20,250 368 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs & Maint. 2,376 1,862 2,376 4,586 2,210 9,3630 Machinery & Equip. Repairs & Maintenance 2,871 2,655 2,871 2,871 3,650 Other Repairs & Maintenance 475 425 880 880 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3910 Dues & Subscriptions 495 570 495 600 105 2,391 2,99	Department: ANIMAL CARE AND CONTROL	2007	2007	2008	2009	\$	%
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3910 Dues & Subscriptions 495 570 495 600 105 2 3920 Laundry & Other Sanitation Serv. 3,960 2,801 3,960 3,480 -480 (1) 3940 Temporary Contractual Employment 1,250 1,250 1,250 3950 Landfill Fees 3960 Grants 3,900 3,923 5,400 3,900 -1,500 (2) 3970 Mayor's Promotion of Business 3,900 3,923 5,400 3,900 -1,500 (2) 3970 Mayor's Promotion of Business 3,900 Other Services and Charges 17,325 8,735 17,325 13,200 -4,125 (2) 3990 Other Services and Charges 17,325 8,735 17,325 13,200 -4,125 (2) 3991 3991 Crime Control TOTAL - CATEGORY 3: 160,226 153,925 172,276 174,742 2,466 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 1TS Capital Replacemen							
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3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen		3,960	2,801	3,960			(12.12%)
3960 Grants 3,900 3,923 5,400 3,900 -1,500 (2) 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 17,325 8,735 17,325 13,200 -4,125 (2) 3991 3991 Crime Control TOTAL - CATEGORY 3: 160,226 153,925 172,276 174,742 2,466 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen	3940 Temporary Contractual Employment			•	1,250	1,250	-
3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 17,325 8,735 17,325 13,200 -4,125 (2:3991 3991 Crime Control TOTAL - CATEGORY 3: 160,226 153,925 172,276 174,742 2,466 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen						•	
3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 160,226 153,925 172,276 174,742 2,466 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen		3,900	3,923	5,400	3,900	-1,500	(27.78%)
3990 Other Services and Charges 17,325 8,735 17,325 13,200 -4,125 (2: 3991 3991 Crime Control TOTAL - CATEGORY 3: 160,226 153,925 172,276 174,742 2,466 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen	3970 Mayor's Promotion of Business						
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TOTAL - CATEGORY 3: 160,226 153,925 172,276 174,742 2,466 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen		17,325	8,735	17,325	13,200	-4,125	(23.81%)
4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen							
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41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen	4 CAPITAL OUTLAYS			•			
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4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen	4430 Furniture & Fixtures						
4450 Equipment - ITS Capital Replacemen							
THOU EXIMPHIBITE TO CAPITAL INSPIRACEMENT							
4F 00 - 0 4 10 0	45 Other Capital Outland			•			•
4510 Other Capital Outlays	4510 Other Capital Outlays						•
TOTAL - CATEGORY 4:	TOTAL - CATEGORY 4:						• .
TOTAL - ALL CATEGORIES: 1,062,946 1,046,531 1,132,507 1,164,248 31,741	TOTAL - ALL CATEGORIES:	1,062,946	1,046,531	1,132,507	1,164,248	31,741	2.80%